

Joe Morolong Local Municipality



Service Delivery and Budget Implementation Plan 2011/12

**Department
Community
Services**

Service Delivery Performance Indicators and Targets

Department Community Services

GFS Function: Executive and Council

IDP Objective	Key Performance Indicator	Input Indicators	Output Indicators	Service Standards	Unit of measurement	Base Line	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target
To ensure that the policy and strategy framework to give practical effect to Council's Special Programme initiatives are in place by the closing of the 2011/12 financial year; as measured in terms of the finalization, review and implement the Youth Development	Special Programmes	Resources, personnel, money and equipment required to undertake the Municipality's special programmes	Special programme events	The Municipality's special programmes must promote the interests of the youth, the elderly, women and HDIs	Number of Youth Development Strategies reviewed	1				1	1
				Integrate participants from different stakeholders to engage target groups on issues affecting their lives	Number of youth-related activities performed in terms of the Youth Development Strategy	4	1	1	1	1	4
				Campaigns for women, children, disabled		4	1	1	1	1	4

IDP Objective	Key Performance Indicator	Input Indicators	Output Indicators	Service Standards	Unit of measurement	Base Line	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target
To ensure proper community consultation about the affairs of Council during the 2011/12 financial year; as measured in terms of the number of community consultation sessions arranged and the number of ward committee meeting conducted	Community Consultation events conducted	Resources required to conduct community engagement sessions and ward committee meetings	Community engagement sessions	Community must be given an opportunity to provide inputs to the governance and management of the municipality	Number of community consultation events conducted	4	1	1	1	1	4
	Ward Committee meetings		Ward committee meetings	Ward committee meetings scheduled and conducted according to applicable regulations and directives	Number of ward committee meetings conducted per month, quarter and year	11 per month	15 per month = 45	180			

GFS Function: Health

IDP Objective	Key Performance Indicator	Input Indicators	Output Indicators	Service Standards	Unit of measurement	Base Line	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target
To conduct 4 HIV and Aids awareness campaigns during the 2011/12	HIV and Aids awareness through awareness	Resources, equipment, money and personnel to perform	HIV and Aids awareness campaigns	Encourage voluntary counseling and testing to determine the	Number of HIV and Aids awareness campaigns	4	1	1	1	1	4

IDP Objective	Key Performance Indicator	Input Indicators	Output Indicators	Service Standards	Unit of measurement	Base Line	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target
financial year	campaigns	HIV and Aids awareness campaigns		HIV and Aids status amongst residents and to reduce the level of the epidemic.							

GFS Function: Public Safety

IDP Objective	Key Performance Indicator	Input Indicators	Output Indicators	Service Standards	Unit of measurement	Base Line	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target
To effectively manage disasters and the prevention thereof on an agency basis throughout the 2011/12 financial year; as measured in terms of the availability of essential fire fighting equipment in all	Availability of fire-fighting equipment	Volunteers and equipment and other relevant resources required to promote the safety and security of the Joe Morolong communities	<ul style="list-style-type: none"> • Servicing of fire fighting equipment • Disaster management support and coordination 	Availability of essential fire-fighting equipment	Number of municipal wards with access to essential fire-fighting equipment	11 (excluding the DMA area)					

IDP Objective	Key Performance Indicator	Input Indicators	Output Indicators	Service Standards	Unit of measurement	Base Line	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target
(100%) of municipal wards											

GFS Function: Environmental Management

IDP Objective	Key Performance Indicator	Input Indicators	Output Indicators	Service Standards	Unit of measurement	Base Line	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target
To reduce the impact of human activities in the natural environment of the Joe Morolong LM during 2011/12 in order to contribute to more sustainable development , as measured in terms of the number of awareness campaigns	Environmental Awareness Campaigns and monitoring activities	Resources required to under environmental awareness campaigns	Environmental awareness campaigns	Sensitise and inform communities about the importance of environmental protection	Number of environmental awareness campaigns and monitoring activities launched	4	1	1	1	1	4

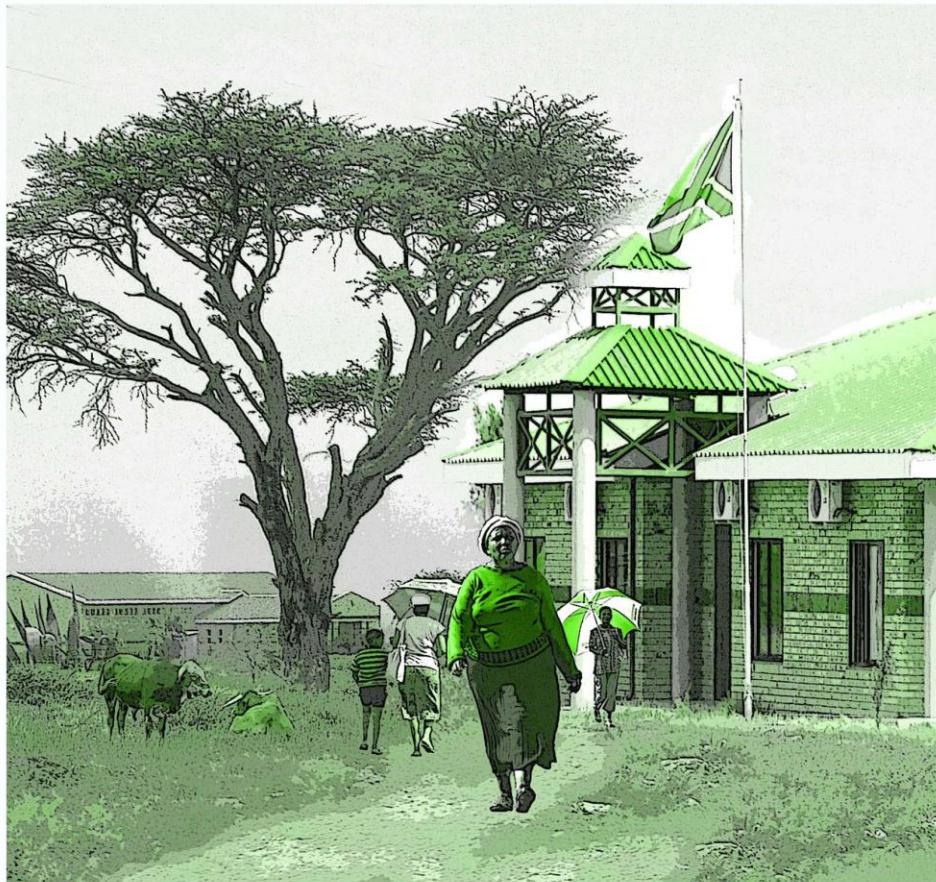
Budget, 2011/12

Municipal Vote: Community Services (0130)

VOTE	DESCRIPTION	2010/11 BUDGET	% INCREASE	2011/12 BUDGET	2012/13 BUDGET	2013/14 BUDGET
0001	COUNCIL					
Employee Related costs						
0130/3000/0000	SALARIES	R 830,113.00	R 652,470.87	R 1,482,584	R 1,561,160.82	R 1,647,024.66
0130/3001/0000	HOUSING SUBSIDI	R 39,637.00	R 2,409.93	R 42,047	R 44,275.42	R 46,710.56
0130/3002/0000	BONUS	R 35,796.00	R 2,176.40	R 37,972	R 39,984.93	R 42,184.11
0130/3003/0000	MEDICAL AID	R 40,008.00	R 2,432.49	R 42,440	R 44,689.83	R 47,147.77
0130/3004/0000	TRANSPORT ALLOWANCE	R 400,998.00	R 199,380.68	R 600,379	R 632,198.75	R 666,969.68
0130/3007/0000	OVERTIME PAYMENT	R 10,000.00	R 608.00	R 10,608	R 11,170.22	R 11,784.59
0130/3050/0000	PENSION	R 74,396.00	R 4,523.28	R 78,919	R 83,102.00	R 87,672.61
0130/3051/0000	UIF CONTRIBUTION	R 8,701.00	R 529.02	R 9,230	R 9,719.21	R 10,253.77
0130/3052/0000	INDUSTRIAL COUNCIL	R 217.00	R 13.19	R 230	R 242.39	R 255.73
	Subtotal	R 1,439,866.00	R 864,543.85	R 2,304,410	R 2,426,543.57	R 2,560,003.47
Remuneration of Councilors						
0130/3101/0000	WARD COMMITTEES	R 510,149.00		R 1,343,500	R 1,414,705.50	R 1,492,514.30
	Subtotal	R 510,149.00	R -	R 1,343,500	R 1,414,705.50	R 1,492,514.30
OTHER EXPENDITURE						
0130/3602/0000	CATERING RECEPTION	R 2,340.00	R 112.32	R 2,452	R 2,582.29	R 2,724.32
0130/3605/0000	DISASTER MANAGEMENT	R 243,202.00	R 11,673.70	R 254,876	R 268,384.11	R 283,145.23
0130/3606/0000	SPORTS ARTS & CULTURE	R 36,212.00	R 1,738.18	R 50,000	R 52,650.00	R 55,545.75
0130/3608/0000	CONFERENCECES & CO	R 1,233.00	R 59.18	R 1,292	R 1,360.67	R 1,435.51
0130/3621/0000	SUBSTANCE AND TRVELLING	R 133,013.00	R 6,384.62	R 139,398	R 146,785.70	R 154,858.91
0130/3628/0000	YOUTH COUNCIL	R 65,703.00	R 3,153.74	R 68,857	R 72,506.15	R 76,493.99
0130/3638/0000	WASTE MANAGEMENT	R 13,641.00	R 654.77	R 14,296	R 15,053.44	R 15,881.38
0130/3639/0000	COMMUNITY PARTICIPATION	R 347,605.00	R 16,685.04	R 364,290	R 383,597.41	R 404,695.27
0130/3640/0000	INDIGENT FUNERAL	R 50,134.00	R 2,406.43	R 52,540	R 55,325.07	R 58,367.95
0130/3641/0000	HIV/AIDS	R 23,994.00	R 1,151.71	R 25,146	R 26,478.43	R 27,934.75
0130/3642/0000	DISABLED PERSON	R 22,282.00	R 1,069.54	R 23,352	R 24,589.17	R 25,941.57
0130/3643/0000	CHILDRENS PROGRAMME	R 13,142.00	R 630.82	R 13,773	R 14,502.78	R 15,300.43
0130/3644/0000	WOMENS PROGRAMME	R 39,796.00	R 51,910.21	R 91,706	R 96,566.64	R 101,877.80
0130/3657/0000	ENVIRONMENTAL AWARD	R 33,422.00	R -	R 100,000	R 105,300.00	R 111,091.50
	HALL MAINTENANCE	R -	R 500,000.00	R 500,000	R 526,500.00	R 555,457.50
	SPORTSFIELD MAINTENANCE			R 300,000	R 315,900.00	R 333,274.50

VOTE	DESCRIPTION			2011/12 BUDGET	2012/13 BUDGET	2013/14 BUDGET
0001	COUNCIL	2010/11 BUDGET	% INCREASE			
	Subtotal	R 1,025,719.00	R 597,630.26	R 2,001,977	R 2,108,081.87	R 2,224,026.37
Contributions						
0130/4301/0000	Contribution to Capital	R 500,000.00	R -	R 150,000	R 157,950.00	R 166,637.25
	Subtotal	R 500,000.00	R -	R 150,000	R 157,950.00	R 166,637.25
Range Total		R 3,475,734.00	R 1,462,174.11	R 5,799,887	R 6,107,280.94	R 6,443,181.39

Joe Morolong Local Municipality



Service Delivery and Budget Implementation Plan 2011/12

**Department
Corporate
Services**

Service Delivery Performance Indicators and Targets

Municipal Institutional Transformation and Development

GFS Function: Executive and Council; Sub-function Human Resources

IDP Objective	Key Performance Indicator	Input Indicators	Output Indicators	Service Standards	Unit of measurement	Base Line	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target
To ensure a competent, efficient and effective municipal administration during the 2011/12 financial year, as defined and measured in terms of the following measurable indicators: • Finalization of a (1) reviewed Recruitment and Selection Policy • Finalization of a (1)	Finalization of a (1) reviewed Recruitment and Selection Policy	Personnel, equipment, money and relevant resources required to perform the institutional development functions	<ul style="list-style-type: none"> • Trained, competent councilors and personnel • HR and organizational policies • Review organizational structure • Efficient HR records and systems <ul style="list-style-type: none"> • Must incorporate the requirements of all relevant applicable laws and regulations for the recruitment and selection of personnel. • Must aim to recruit personnel with the required skills, qualifications and competencies; within 	Number of reviewed recruitment and selection policies approved by Council Number of reviewed Employment Equity Plans approved by Council Number of Employment Equity reports submitted to Council Number of reviewed Skills Development Plans approved by	2 1 4 1	2 (Labour Relations and Recruitment and Selection)				2 (Labour Relations and Recruitment and Selection) 1 1 1	

IDP Objective	Key Performance Indicator	Input Indicators	Output Indicators	Service Standards	Unit of measurement	Base Line	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target
reviewed Labour Relations Policy • Finalization of the annual review of the Employment Equity Plan (1 plan reviewed) • Annual review of the Skills Development Plan for the Municipality • Annual review of the municipality's organizational structure • 2/5 section 57 managers must be women				the context of the municipality's challenges, opportunities and constraints	Council						
					Number of Skills Development reports submitted to Council	4	1	1	1	1	4
					Number of reviewed organizational structures approved	1				1	1
To ensure the functionality of the local labour forum, as measured in terms of the number of sessions per quarter (target)	Local Labour Forum functionality	Personnel, equipment, money and related resources required to arrange and conduct the sessions of	Sittings (meetings) of the Local Labour Forum	The Local Labour Forum must meet at least once every quarter Proof of sessions: Availability	Number of women in amongst the section 57 managers	2/5	2/5	2/5	2/5	2/5	2/5

IDP Objective	Key Performance Indicator	Input Indicators	Output Indicators	Service Standards	Unit of measurement	Base Line	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target
(is 1 session per quarter throughout the 2011/12 financial year)		the local labour forum		of minutes							
To ensure a competent, efficient and effective municipal administration during the 2011/12 financial year, as defined and measured in terms of the following measurable indicators: Annual review of the (1 plan) Skills • Development Plan for the Municipality		Personnel, equipment, money and relevant resources required to perform the institutional development functions	Trained, competent councilors and personnel		Number of reviewed Skills Development Plans approved by Council	1				1	1
					Number of Skills Development reports submitted to Council	4	1	1	1	1	4

Budget, 2011/12

Municipal Vote: Corporate Services (0070)

VOTE	DESCRIPTION	2010/11 BUDGET	% INCREASE	2011/12 BUDGET	2012/13 BUDGET	2013/14 BUDGET
0001	COUNCIL					
Rental: Facilities & Equipment						
0070/0302/0000	RENTING PROPERTY	R 19,048.00		R 19,048	R 20,057.54	R 21,160.71
	Subtotal	R 19,048.00		R 19,048	R 20,057.54	R 21,160.71
Other revenue				R -	R -	R -
0070/0804/0000	CELLPHONES	R 105,400.00		R 199,922	R 210,517.87	R 222,096.35
	TELEPHONES DEDUCTIONS	R 89,929.00		R 11,450	R 12,056.85	R 12,719.98
	Subtotal	R 195,329.00		R 211,372	R 222,574.72	R 234,816.33
	Range total	R 214,377.00		R 230,420	R 242,632.26	R 255,977.03
Employee Related costs						
0070/3000/0000	SALARIES	R 1,644,166.00	R 99,965.29	R 1,894,131	R 1,994,520.25	R 2,104,218.87
0070/3001/0000	HOUSING SUBSIDI	R 39,161.00	R 2,380.99	R 41,542	R 43,743.71	R 46,149.62
0070/3002/0000	BONUS	R 76,644.00	R 4,659.96	R 81,304	R 85,613.06	R 90,321.78
0070/3003/0000	MEDICAL AID	R 146,988.00	R 8,936.87	R 155,925	R 164,188.89	R 173,219.28
0070/3004/0000	TRANSPORT ALLOWANCE	R 373,525.00	R 22,710.32	R 396,235	R 417,235.79	R 440,183.76
0070/3007/0000	OVERTIME PAYMENT	R 48,269.00	R 2,934.76	R 51,204	R 53,917.55	R 56,883.02
0070/3008/0000	RELOCATION COST	R 16,424.00	R 998.58	R -	R -	R -
0070/3050/0000	PENSION	R 186,305.00	R 11,327.34	R 197,632	R 208,106.86	R 219,552.74
0070/3051/0000	UIF CONTRIBUTION	R 19,296.00	R 1,173.20	R 20,469	R 21,554.06	R 22,739.54
0070/3052/0000	INDUSTRIAL COUNCIL	R 665.00	R 40.43	R 705	R 742.82	R 783.67
	Subtotal	R 2,551,443.00	R 155,127.73	R 2,839,148	R 2,989,623.01	R 3,154,052.27
OTHER EXPENDITURE						
0070/3053/0000	SKILLS DEVELOPMENT	R 155,704.00	R 7,473.79	R 163,178	R 171,826.21	R 181,276.66
0070/3600/0000	ADVERTISING PRINTING &STA	R 278,520.00	R 13,368.96	R 291,889	R 307,359.07	R 324,263.82
0070/3602/0000	CATERING RECEPTION	R 2,228.00	R 106.94	R 2,335	R 2,458.70	R 2,593.92
0070/3603/0000	BOOKS & PUBLICATION	R 11,141.00	R 534.77	R 11,676	R 12,294.58	R 12,970.79
0070/3604/0000	PRIVATE SECURITY	R 212,129.00	R 10,182.19	R 222,311	R 234,093.69	R 246,968.84
0070/3607/0000	MEMBERSHIP FEES	R 2,228.00	R 106.94	R 2,335	R 2,458.70	R 2,593.92
0070/3608/0000	CONFERENCECES &CO	R 3,425.00	R 164.40	R 3,589	R 3,779.64	R 3,987.52
0070/3610/0000	ELECTRICITY CONSUMPTION	R 198,188.00	R 40,390.71	R 238,579	R 251,223.39	R 265,040.67
0070/3611/0000	ENTERTAINMENT	R 40,347.00	R 1,936.66	R 20,000	R 21,060.00	R 22,218.30
0070/3612/0000	FUEL & OIL	R 901,660.00	R 43,279.68	R 944,940	R 995,021.48	R 1,049,747.66
0070/3615/0000	WORKSMAN COMPENSATION	R 89,126.00	R 4,278.05	R 93,404	R 98,354.46	R 103,763.96
0070/3618/0000	SALGA LEVIES	R 105,700.00	R 5,073.60	R 110,774	R 116,644.60	R 123,060.05
0070/3619/0000	POSTAGE & STAMP	R 4,456.00	R 213.89	R 4,670	R 4,917.39	R 5,187.85
0070/3620/0000	RENTAL POST BOX	R 1,346.00	R 64.61	R 1,411	R 1,485.37	R 1,567.07
0070/3621/0000	SUBSISTANCE AND TRVELLING	R 129,126.00	R 6,198.05	R 135,324	R 142,496.22	R 150,333.51
0070/3622/0000	TELEPHONE	R 259,161.00	R 12,439.73	R 271,601	R 285,995.57	R 301,725.32
0070/3623/0000	VEHICLE LICENCE	R 11,141.00	R 534.77	R 21,676	R 22,824.58	R 24,079.94
0070/3626/0000	EMPLOYEES SPORTS ACTIVITIES	R -	R -	R 300,000	R 315,900.00	R 333,274.50
0070/3627/0000	CELL PHONES	R 423,220.00	R 20,314.56	R 443,535	R 467,041.89	R 492,729.20
0070/3633/0000	UNIFORMS	R 17,142.00	R 822.82	R 17,965	R 18,916.95	R 19,957.38
0070/3647/0000	IT CONSUMABLES	R 34,922.00	R 1,676.26	R 36,598	R 38,537.96	R 40,657.55
0070/3648/0000	INTERVIEW AND INDUCTION	R 9,712.00	R 466.18	R 10,178	R 10,717.62	R 11,307.09

VOTE	DESCRIPTION	2010/11 BUDGET	% INCREASE	2011/12 BUDGET	2012/13 BUDGET	2013/14 BUDGET
0001	COUNCIL					
0070/3649/0000	CLEANING MATERIALS	R 53,820.00	R 2,583.36	R 56,403	R 59,392.74	R 62,659.34
0070/3650/0000	BURSARIES	R 30,715.00	R 1,474.32	R 50,000	R 52,650.00	R 55,545.75
0070/3753/0000	VEHICLE MAINTANANCE	R 121,126.00	R 5,814.05	R 126,940	R 133,667.87	R 141,019.60
0070/3754/0000	MAINTENANCE AGREEMENT	R 768,714.00	R 36,898.27	R 805,612	R 848,309.72	R 894,966.76
0070/3755/0000	GARDENING OFFICE	R 11,141.00	R 534.77	R 11,676	R 12,294.58	R 12,970.79
0070/3758/0000	IT REPAIRS	R 13,141.00	R 630.77	R 13,772	R 14,501.67	R 15,299.26
0070/3759/0000	BUILDING & OTHER	R 15,294.00	R 734.11	R 150,000	R 157,950.00	R 166,637.25
0070/3801/0000	CAPACITY BUILDING	R 194,413.00	R 9,331.82	R 203,745	R 214,543.30	R 226,343.18
	MAINTENANCE GARDENS	R -	R -	R 96,235	R 101,335.46	R 106,908.91
	Subtotal	R 4,098,986.00	R 227,629.02	R 4,862,349	R 5,120,053.42	R 5,401,656.36
TOTAL REPAIRS		R 929,416.00	R 44,611.97	R 1,204,235	R 1,268,059.30	R 1,337,802.57
Contribution						
0070/4301/0000	CONTRIBUTION TO CAPITAL	R 227,427.00	R -	R 380,000	R 400,140.00	R 422,147.70
	Subtotal	R 227,427.00	R -	R 380,000	R 400,140.00	R 422,147.70
	Range total	R 6,877,856.00	R 382,756.75	R 8,081,497	R 8,509,816.43	R 8,977,856.33

Joe Morolong Local Municipality



Service Delivery and Budget Implementation Plan 2011/12

**Department
Financial Services**

Service Delivery Performance Indicators and Targets

Municipal Financial Viability and Management

GFS Function: Executive and Council; Sub-function Finance

IDP Objective	Key Performance Indicator	Input Indicators	Output Indicators	Service Standards	Unit of measurement	Base Line	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target
To promote effective, efficient and economical financial management during the 2011/12 financial year, as measured in terms of the following indicators: • Establishment of all relevant functions in the Finance Department	Establishment of a fully structured Finance Department Training of Finance staff	Resources; including personnel, money and equipment required for effective and efficient financial management	• Filling of vacant finance posts	Adequate personnel to perform finance functions	Filling of vacancies in the Finance Department: • Asset Clerk • Finance Clerk (receip ts, payout s etc.) that could be use to drive to				1	1	2

IDP Objective	Key Performance Indicator	Input Indicators	Output Indicators	Service Standards	Unit of measurement	Base Line	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target
nt of the Municipality; • Training events (4 – 1 per quarter) for the personnel of the Finance Department; and • Preparation and submission of monthly budget (section 71) reports.					different locations and could perform auxiliary functions						
				Finance staff to be trained in relevant skills required to achieve effective, efficient and economical financial management – with specific reference to Budget implementation of GRAP and in-house training on the municipal financial management	Number of interns and officials in financial systems and asset management	4		5 interns + 2 officials (financial management system and asset management)	5 interns + 2 officials (financial management system and asset management)	5 interns + 2 officials (financial management system and asset management)	7
					Submission of Annual Financial Statements	1	1 (of previous FY)				1 (before due date in MFMA)
					Preparation and submission of section 71 reports (according to requirements of MFMA) to National and	12	3 (1 per month)	3 (1 per month)	3 (1 per month)	3 (1 per month)	12

IDP Objective	Key Performance Indicator	Input Indicators	Output Indicators	Service Standards	Unit of measurement	Base Line	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target
				t system	Provincial Treasuries						
					Number of financial reports to the Mayor and Council	12	3 (1 per month)	12			
To put in place a municipal tariff system to collect revenue (rates and taxes) from users of municipal services by the closing of the 2011/12 financial year. (For specific targets, refer to the “service standards” and “key performance targets” attached to this objective).	Finalization of a fully functional municipal tariff system	Equipment, money, resources and skills (personnel) required for the implementation of a revised tariff and cost recovery system	<ul style="list-style-type: none"> • Council approved policies: Creditors and Debtors control ; tariff policy • Billing, revenue collection 	<p>Tariff system informed and regulated by</p> <ul style="list-style-type: none"> – • A legislative and policy compliant debtors and creditor’s control policy • Revenue enhancement that ensures optimal revenue collection according to Council approved tariffs 	Annual Review of the tariff policy during the annual budget review	1 (must be in place by the 1 st of July 2011)				1	1
					Annual review of the Property Rates Policy during the annual budget review					1	1
					Review of the Asset Management policy	1				1	1

IDP Objective	Key Performance Indicator	Input Indicators	Output Indicators	Service Standards	Unit of measurement	Base Line	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target
	Awareness campaign about service payments			Educate people about – <ul style="list-style-type: none"> • The cost of service provision; • The need for service payment; and • The effect of free basic services, as well as the maintenance of services. 	Launch and completion of a service payment awareness campaign (Number of campaigns) – done during annual budget road shows	1				1	1
	Expenditure Reporting	Personnel, money and resources required to exercise expenditure control and do reporting	Expenditure reports	Reports must clearly indicate the state of the budget and other relevant expenditure control issues	Number of expenditure reports	12 management reports; 4 council reports	3 management and 1 council report regarding expenditure	3 management and 1 council report regarding expenditure	3 management and 1 council report regarding expenditure	3 management and 1 council report regarding expenditure	12 management reports; 4 council reports
	Status reports regarding creditors, debtors and SCM		Status reports	Information for financial decision-making	Monthly reports on the status of creditors, debtors and	12	3	3	3	3	12

IDP Objective	Key Performance Indicator	Input Indicators	Output Indicators	Service Standards	Unit of measurement	Base Line	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target
					supply chain						
To ensure that 100% of personnel are paid monthly throughout the financial year	Payment of personnel on a monthly basis		Payment of personnel	Monthly payment of personnel	Percentage of personnel paid per month	100%	100%	100%	100%	100%	100%

Budget, 2011/12

Municipal Vote: Finance General Expenditure (0020)

VOTE	DESCRIPTION	2010/11 BUDGET	% INCREASE	2011/12 BUDGET	2012/13 BUDGET	2013/14 BUDGET
0001	COUNCIL					
Property rates						
0020/0001/0000	RATES AND TAXES	R -		R 4,443,892	R 4,679,418.28	R 4,936,786.28
	Subtotal	R -		R 4,443,892	R 4,679,418.28	R 4,936,786.28
Interest Earned: External Income						
0020/0350/0000	INTEREST DEPOSIT	R 1,500,000.00		R 1,500,000	R 1,579,500.00	R 1,666,372.50
	Subtotal	R 1,500,000.00		R 1,500,000	R 1,579,500.00	R 1,666,372.50
Transfers Recogn.Operational						
0020/0706/0000	EQUITABLE SHARE	R 46,111,000.00		R 43,498,178	R 45,803,581.43	R 48,322,778.41
	Subtotal	R 46,111,000.00		R 43,498,178	R 45,803,581.43	R 48,322,778.41
	Range Total	R 47,611,000.00		R 49,442,070	R 52,062,499.71	R 54,925,937.19
Employee Related costs						
0020/3000/0000	SALARIES	R 1,807,883.00	R 109,919.29	R 1,917,802	R 2,019,445.81	R 2,130,515.33
0020/3001/0000	HOUSING SUBSIDI	R 79,540.00	R 4,836.03	R 84,376	R 88,847.96	R 93,734.60

VOTE	DESCRIPTION	2010/11 BUDGET	% INCREASE	2011/12 BUDGET	2012/13 BUDGET	2013/14 BUDGET
0001	COUNCIL					
0020/3002/0000	BONUS	R 160,443.00	R 9,754.93	R 170,198	R 179,218.42	R 189,075.44
0020/3003/0000	MEDICAL AID	R 31,306.00	R 1,903.40	R 33,209	R 34,969.50	R 36,892.83
0020/3004/0000	TRAQNSPORT ALLOWANCE	R 292,594.00	R 17,789.72	R 310,384	R 326,834.05	R 344,809.92
0020/3056/0000	CELLPHONES	R 9,600.00	R 583.68	R 10,184	R 10,723.42	R 11,313.20
0020/3050/0000	PENSION	R 56,265.00	R 3,420.91	R 59,686	R 62,849.27	R 66,305.97
0020/3051/0000	UIF CONTRIBUTION	R 7,540.00	R 458.43	R 7,998	R 8,422.35	R 8,885.58
0020/3052/0000	INDUSTRIAL COUNCIL	R 405.00	R 24.62	R 430	R 452.39	R 477.28
	Subtotal	R 2,445,576.00	R 148,691.02	R 2,594,267	R 2,731,763.17	R 2,882,010.15
Finance Charges						
0020/3300/0000	INTEREST/REDEMPTION	R 552,700.00		R 552,700	R 581,993.10	R 614,002.72
	Subtotal	R 552,700.00		R 552,700	R 581,993.10	R 614,002.72
Other Expenditure						
0020/3601/0000	BANK COST	R 81,850.00	R 3,928.80	R 85,779	R 90,325.08	R 95,292.96
0020/3602/0000	CATERING RECEPTION	R 3,170.00	R 152.16	R 3,322	R 3,498.23	R 3,690.64
0020/3607/0000	MEMBERSHIP FEES	R 2,366.00	R 113.57	R 2,480	R 2,610.99	R 2,754.59
0020/3608/0000	CONFERENCE & CO	R 4,974.00	R 238.75	R 5,213	R 5,489.03	R 5,790.92
0020/3613/0000	INSURANCE	R 729,168.00	R 35,000.06	R 1,200,000	R 1,263,600.00	R 1,333,098.00
0020/3614/0000	AUDIT FEES	R 1,300,000.00	R 62,400.00	R 1,500,000	R 1,579,500.00	R 1,666,372.50
0020/3621/0000	SUBSISTANCE AND TRAVELLING	R 75,704.00	R 3,633.79	R 79,338	R 83,542.69	R 88,137.54
	Subtotal	R 2,197,232.00	R 105,467.14	R 2,876,131	R 3,028,566.02	R 3,195,137.15
Contributions						
0020/4301/0000	Contribution to Capital	R 500,000.00	R -	R 220,000	R 231,660.00	R 244,401.30
	Subtotal	R 500,000.00		R 220,000	R 231,660.00	R 244,401.30
	Range Total	R 5,695,508.00	R 254,158.16	R 6,243,098	R 6,573,982.29	R 6,935,551.32

Joe Morolong Local Municipality



Service Delivery and Budget Implementation Plan 2011/12

**Office of the
Municipal
Manager**

Service Delivery Performance Indicators and Targets

Good Governance and Public Participating

Office of the Municipal Manager

GFS Function: Executive and Council

IDP Objective	Key Performance Indicator	Input Indicators	Output Indicators	Service Standards	Unit of measurement	Base Line	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target
To review and maintain an operational municipal performance management system during the 2011/12 financial year, as measured in terms of the following indicators: <ul style="list-style-type: none">• Review of the PMS policy;• Approval of the Municipal SDBIP;• Finalization of Departmental SDBIPs;• Review of the Performance Plans of section 57 managers;• Finalization of the Mid-Year Budget and Performance Report;• Finalization of the Annual Performance Report;• Finalization of the Annual Report;• Finalization of the Oversight Report; and• Annual evaluations of the performance of section 57	Review of the PMS policy Municipal and Departmental SDBIPs	Resources; including personnel, equipment and money required for the operation of the PMS	<ul style="list-style-type: none">• Results of performance evaluation• SDBIPs and performance plans for section 57 managers• PMS policy• Performance reports	PMS policy in line with the requirements of relevant laws and regulations Align the service delivery targets with the budget of the municipality	Number of annual reviews of the PMS policy	1				1	1
					Number of Municipal and Departmental SDBIPs submitted to the Mayor	6				1 (Municipal SDBIP) 5 Departmental SDBIPs	6
	Review of Performance Plans of section 57 managers			Performance Plans must be reviewed to reflect the reviewed IDP and SDBIPs	Number of Performance Plans review	5	5 (signed)			5 (reviewed)	5
	Compilation			Performance	Number of	5	Annual	Quarte	Mid-	Quarte	7

IDP Objective	Key Performance Indicator	Input Indicators	Output Indicators	Service Standards	Unit of measurement	Base Line	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target
managers. <i>(All indicators must be done in accordance with legislatively prescribed time-frames)</i>	of Performance Reports			reports must reflect the Municipality's quarterly, mid-year and annual performance: Service delivery, as well as financial. It must address progress made with the implementation of the IDP, SDBIPs and budget	Performance Plans compiled		Performance Report (1) Quarterly performance report (1)	Quarterly performance report	Year Budget and Performance Report (1) Annual and Oversight Reports of the previous financial year (2)	Yearly Report (1)	reports
					Number of evaluation sessions for section 57 managers conducted	0				1	1
	Number of internal audits conducted				Number of risk monitoring exercises finalized	1	1	1	1	1	4
				Applicable internal audit standards	Number of internal audits conducted	4	1	1	1	1	4

Budget, 2011/12

Municipal Vote: Municipal Manager (0010)

VOTE	DESCRIPTION	2010/11 BUDGET	% INCREASE	2011/12 BUDGET	2012/13 BUDGET	2013/14 BUDGET
0001	COUNCIL					
Employee related cost						
0010/3000/0000	SALARIES	R 736,527.00	R 44,780.84	R 1,131,308	R 1,191,267.16	R 1,256,786.85
0010/3001/0000	HOUSING SUBSID	R 54,162.00	R 3,293.05	R 57,455	R 60,500.17	R 63,827.68
0010/3002/0000	BONUS	R 15,550.00	R 945.44	R 66,495	R 70,019.70	R 73,870.78
0010/3003/0000	MEDICAL AID	R 11,857.00	R 720.91	R 12,578	R 13,244.53	R 13,972.98
0010/3004/0000	TRANSPORT ALLOWANCE	R 231,784.00	R 14,092.47	R 245,876	R 258,907.92	R 273,147.86
0010/3006/0000	CELLPHONES	R -	R -	R -	R -	R -
0010/3050/0000	PENSION	R 22,543.00	R 1,370.61	R 23,914	R 25,181.04	R 26,565.99
0010/3051/0000	UIF CONTRIBUTION	R 2,796.00	R 170.00	R 2,966	R 3,123.19	R 3,294.97
0010/3052/0000	INDUSTRIAL COUNCIL	R 133.00	R 8.09	R 141	R 148.56	R 156.73
	Subtotal	R 1,075,352.00	R 65,381.40	R 1,540,733	R 1,622,392.27	R 1,711,623.85
Other expenditure						
0010/3600/0000	ADVERTISING AND PRINTING	R 5,895.00	R 282.96	R 6,178	R 6,505.39	R 6,863.19
0010/3602/0000	MEMBERSHIP FEES	R 401.00	R 19.25	R 420	R 442.52	R 466.86
0010/3603/0000	BOOKS AND PUBLICATIONS	R 52,500.00	R 2,520.00	R 55,020	R 57,936.06	R 61,122.54
0010/3608/0000	CONFERENCE &CO	R -	R -	R 16,000	R 16,848.00	R 17,774.64
0010/3609/0000	CONSULTANCY FEE	R 40,527.00	R 1,945.30	R 42,472	R 44,723.33	R 47,183.11
0010/3616/0000	LEGAL COST	R 151,715.00	R 7,282.32	R 158,997	R 167,424.18	R 176,632.51
0010/3621/0000	SUBSISTANCE AND TRAVELLING	R 61,791.00	R 2,965.97	R 64,757	R 68,189.09	R 71,939.49
0010/3635/0000	BRANDING/NAME	R 611,649.00	R -	R 100,000	R 105,300.00	R 111,091.50
0010/3664/0000	EXPENSE:RENAMING	R 503,800.00	R -	R -	R -	R -
	Subtotal	R 1,428,278.00	R 15,015.79	R 443,845	R 467,368.57	R 493,073.84
Contributions						
0010/4300/0000	Contribution to Capital	R -	R -	R 400,000	R 421,200.00	R 444,366.00
0010/4301/0000	Contribution to Capital	R -	R -	R -	R -	R -
	Subtotal	R -	R -	R 400,000	R 421,200.00	R 444,366.00
	Range total	R 2,503,630.00	R 80,397.19	R 2,384,578	R 2,510,960.84	R 2,649,063.68

Joe Morolong Local Municipality



Service Delivery and Budget Implementation Plan 2011/12

**Department
Planning and
Development**

Service Delivery Performance Indicators and Targets

Local Economic Development

GFS Function: Planning and Development

IDP Objective	Key Performance Indicator	Input Indicators	Output Indicators	Service Standards	Unit of measurement	Base Line	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target
<ul style="list-style-type: none"> Facilitate the writing of business plans to SEDA to provide support to SMMEs Development of a technical scope and plan for the Kiang Kop 4x4 Route and Cultural Village Development of the Alien Eradication Programme 	Annual Review of the LED / Tourism Strategy	Personnel, money, equipment and other resources required to stimulate economic growth and reduce unemployment in the Joe Morolong municipal area 1x Manager Development and Planning Managers LED (1) and IDP (1) LED Officers (x3) Agriculturist (1)	<ul style="list-style-type: none"> Establishment of co-operatives Temporary and permanent job opportunities Sustainable SMME and BBBEE enterprises Assistance to BBBEEs and SMMEs with the writing of business plans Facilitate training through SEDA Job creation through the Facilitate 	<ul style="list-style-type: none"> LED Strategy aligned with annual IDP and adopted to reflect changing economic priorities LED Strategy aligned with national, provincial and municipal economic development strategies and plans 	Number of LED Strategies amended and approved	0				1	1
	Provide				Number of	0		3	3	4	10

IDP Objective	Key Performance Indicator	Input Indicators	Output Indicators	Service Standards	Unit of measurement	Base Line	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target
	assistance to SMMEs to compile business plans for SEDA support		alien species eradication project	training of SMMEs • Engaged SEDA on behalf of SMMEs to provide technical support	business plans for SEDA support completed						
	Technical scope and plan for the Kiang Kop 4x4 Route and Cultural Village			• Clear technical scope for the Project • Business Plan to access funding and support for the Kiang Kop 4x4 Route and Cultural Village	Number of plans (technical scope included) finalized and approved	1				1	1
	Alien Species Eradication Programme			Optimal job creation through the Alien Species Eradication Programme	Number of villages involved in the Alien Species Eradication Programme	2	Identification of two villages	1	1		2

Budget, 2011/12

Municipal Vote: Planning and Development (0200)

VOTE	DESCRIPTION	2010/11 BUDGET	% INCREASE	2011/12 BUDGET	2012/13 BUDGET	2013/14 BUDGET
0001	COUNCIL					
0200	PLANNING AND DEVELOPMENT					
Transfers Recogn:Operational						
0200/0700/0000	FARM RENTING	R 16,800.00	R -	R 16,800	R 17,690.40	R 18,663.37
	Subtotal	R 16,800.00		R 16,800	R 17,690.40	R 18,663.37
	Range Total	R 16,800.00		R 16,800	R 17,690.40	R 18,663.37
Employee Related Costs						
0200/3000/0000	SALARIES	R 995,368.00	R 228,518.37	R 1,223,886	R 1,288,752.35	R 1,359,633.73
0200/3001/0000	HOUSING SUBSIDI	R 30,958.00	R 1,882.25	R 32,840	R 34,580.78	R 36,482.72
0200/3002/0000	BONUS	R 32,204.00	R 1,958.00	R 48,162	R 50,714.59	R 53,503.89
0200/3003/0000	MEDICAL AID	R 29,277.00	R 1,780.04	R 31,057	R 32,703.06	R 34,501.73
0200/3004/0000	TRANSPORT ALLOWANCE	R 258,080.00	R 15,691.26	R 273,771	R 288,281.14	R 304,136.60
0200/3050/0000	PENSION	R 36,596.00	R 2,225.04	R 38,821	R 40,878.55	R 43,126.87
0200/3051/0000	UIF CONTRIBUTION	R 4,391.00	R 266.97	R 4,658	R 4,904.85	R 5,174.61
0200/3052/0000	INDUSTRIAL COUNCIL	R 176.00	R 10.70	R 187	R 196.60	R 207.41
	Subtotal	R 1,387,050.00	R 252,332.64	R 1,653,383	R 1,741,011.92	R 1,836,767.58
OTHER EXPENDITURE						
0200/3602/0000	CATERING RECEPTION	R 15,006.00		R 15,006	R 15,801.32	R 16,670.39
0200/3607/0000	MEMBERSHIP FEES	R 1,114.00	R 53.47	R 1,167	R 1,229.35	R 1,296.96
0200/3608/0000	CONFERENCECES &CO	R 3,899.00		R 3,899	R 4,105.65	R 4,331.46
0200/3621/0000	SUBSISTANCE AND TRVELLING	R 84,560.00	R 4,058.88	R 88,619	R 93,315.68	R 98,448.04
0200/3636/0000	EXHIBITIONS	R 4,752.00		R 20,000	R 21,060.00	R 22,218.30
0200/3637/0000	POVERTY ALIVIATION	R 255,123.00		R 342,273	R 360,413.47	R 380,236.21

VOTE	DESCRIPTION	2010/11 BUDGET	% INCREASE	2011/12 BUDGET	2012/13 BUDGET	2013/14 BUDGET
0001	COUNCIL					
0200/3639/0000	COMMUNITY PARTICIPATION	R 38,370.00	R 1,841.76	R 250,000	R 263,250.00	R 277,728.75
0200/3750/0000	FARM MAINTANANCE	R 10,570.00	R 507.36	R 50,000	R 52,650.00	R 55,545.75
0200/3804/0000	SMME SUPPORT	R 254,767.00	R -	R 500,000	R 526,500.00	R 555,457.50
	Subtotal	R 668,161.00	R 6,461.47	R 1,270,964	R 1,338,325.46	R 1,411,933.36
0200/4301/0000	Contribution to Capital	R 57,740.00	R -	R -	R -	R -
	Subtotal	R 57,740.00	R -	R -	R -	R -
	Total for Vote	R 2,112,951.00	R 258,794.11	R 2,924,347	R 3,079,337.38	R 3,248,700.94

Projects, 2011/12

2011/12 PROJECTS

KPA	WARD	PROJECT FOR 2010/2011	BUDGETED	NOT BUDGETED
Local Economic Development (LED)		Research on tourism heritage (training about 22 students).		R1,600,000.00
		Charcoal manufacturing (related to alien species eradication).		R2,500,000.00
		Eradication of alien species in eight villages	R3,092,000.00	
	5	Development of Technical scope for Kiang Kop 4x4 route and cultural village.	R793,000.00	
	All	Facilitation of SMME and BBBEE to all business enterprises.	R150,000.00	
	All	Development of alien species eradication programme (poverty alleviation).	R225,000.00	
	4	Upgrading of existing infrastructure at municipal farm.	R21,000.00	
	11	Refurbishment of Dithakong Energy Centre.	R300,000.00	

CASP PROJECTS

DEPARTMENT OF AGRICULTURE, LAND REFORM & RURAL DEVELOPMENT 23 MARCH 2011

CASP = Comprehensive Agriculture Support Program

CASP

PROJECT NAME / BENEFICIARIES	PROJECT OBJECTIVE	TOTAL BUDGET
Heiningvlei bulk water supply scheme Beneficiaries (150)	Water infrastructure for both Human & livestock production <ul style="list-style-type: none"> • Drilling of 3 boreholes • Purchasing of diesel engines, mono-pumps, water metres, pump houses & ancillary pipe work • Laying of 20km pvc pipeline with onsite storage tank • Refurbishment of 30 drinking troughs • Installation of 30 water metres • Conduct EIA for phase 2 	R10,000,000.00
Loopeng fencing (120 km to Kuruman) Beneficiaries = 42	Water & fencing infrastructure for livestock production <ul style="list-style-type: none"> • Construction of 70km fence • Siting, testing and drilling of 2 boreholes(cahar & clapham) 	R2,600,000.00
Madibeng/Loopeng Agricultural primary cooperative Beneficiaries:	Provision of support to local agricultural cooperative/business development <ul style="list-style-type: none"> • Provision of licks & medicines 	R2,080,000.00

2. LANDCARE

John Taolo Gaetsewe Landcare Awareness Beneficiaries = 1,400 youth & emerging farmers	Landcare awareness campaigns & excursion and events	R300,000 .00
Moshaweng Cactus control Beneficiaries (180)	Control of cactus at Heiningvlei and Maphinick	R760,000.00

3. ILIMA-LETSEMA

Kgomo le Metsi Livestock Water Beneficiaries = 42 farmers	Water infrastructure for livestock production	R2,800,000.00
Heiningvlei bulk water supply scheme	Water infrastructure for both Human & livestock production	R1,700,000.00

THE ALIEN ERADICATION PROGRAMME

OBJECTIVES:

1. To create tangible local job opportunities
2. Provide temporary employment to about 304 people within villages
3. Control the invading alien species e.g prosopis.
4. To streamline human capital development through on-the job training and formal skills transfer.
5. To utilize the procurement of SMME's for the physical implementation of the project.
6. To emphasize woman empowerment.
7. To create enabling environment for affordable business enterprises to execute alien species.
8. Provide an opportunity for pasture development and rehabilitation
9. The alien species consume a lot of water by cutting them will save underground water .
10. Create long term plan of initiating a charcoal in the area as alien species will be beneficiated into charcoal manufacturing within Moshaweng municipality in villages where invaders species are found.

Clusters of villages affected by alien species within Moshaweng municipality.

Cluster of villages & Wards	Hectares affected by alien species according to Dept of Water Affairs mapping in Feb 2010	Current grazing land available
Ward 2 (villages in the cluster 1) Cluster 1 Ganap, Cahar, Gamokatedi, Loopeng, Dithharapeng	8 000 hectares	3440
Laxey village	3751 hectares	2678
Ward 5 (villages in Cluster 2)	9587	2438'
Cluster 2 , Battlement, Gamarona, Ditshipeng, Majemantsho, Dockson1,& 2, Gamakgatle	'13000	4652'

COST PER VILLAGE

	Description	Unit	Quantity	Duration	Cost	TOTAL	Policy
	LABOUR AND WAGES						EPWP
1.	Contractor (Supervisor)		1		R85 per day x 22 days x 6 months	R 1 200-00	EPWP guidelines for daily rate
2.-	Operators		2		?70 per day x 22x 6 months	R 18480-00	EPWP guidelines for daily rate

3.	Herbicide Applicator		3		R70 per day x 22 x 6 months	R27 720-00	EPWP guidelines for daily rate
4.	General Works		32		R70 x 22x6 months	R295 680-00	EPWP guidelines for daily rate
	Total number of workers per		38		Sub -Total	R353 080-00	
	EQUIPMENT & PROTECTIVE CLOTHING						
1	Chain Saw		2		R7100x2	R14 200-00	EPWP guidelines underworking for Water
2	Silky Saw		10		R500x10	R5 000-00	EPWP guidelines & Dept of Labour
3	Knapsack		3		R400 x 3	R1 200-00	EPWP guidelines & Dept of Labour
4	Measuring Jack		1		R30x1	R30-00	EPWP guidelines & Dept of Labour
5.	First Aid Box		1		R800 x 1	R800-00	EPWP guidelines & Dept of Labour
6.	Safety Gloves		76		R30 x 76	R2 280-00	EPWP guidelines & Dept of Labour
7	Safety Goggles		38		R30x38	R1 140-00	EPWP guidelines & Dept of Labour
					Sub- Total	R24 650-00	
	TRAINING						
1.	Chain Saw Operator		2		R4 700-00X2	R9 400-00	
					Sub-Total	R9 400-00	

SUMMARY OF FINANCIAL PROJECTION FOR THE 8 VILLAGES

Description	Cost
1. Cahar.	R385,975.00

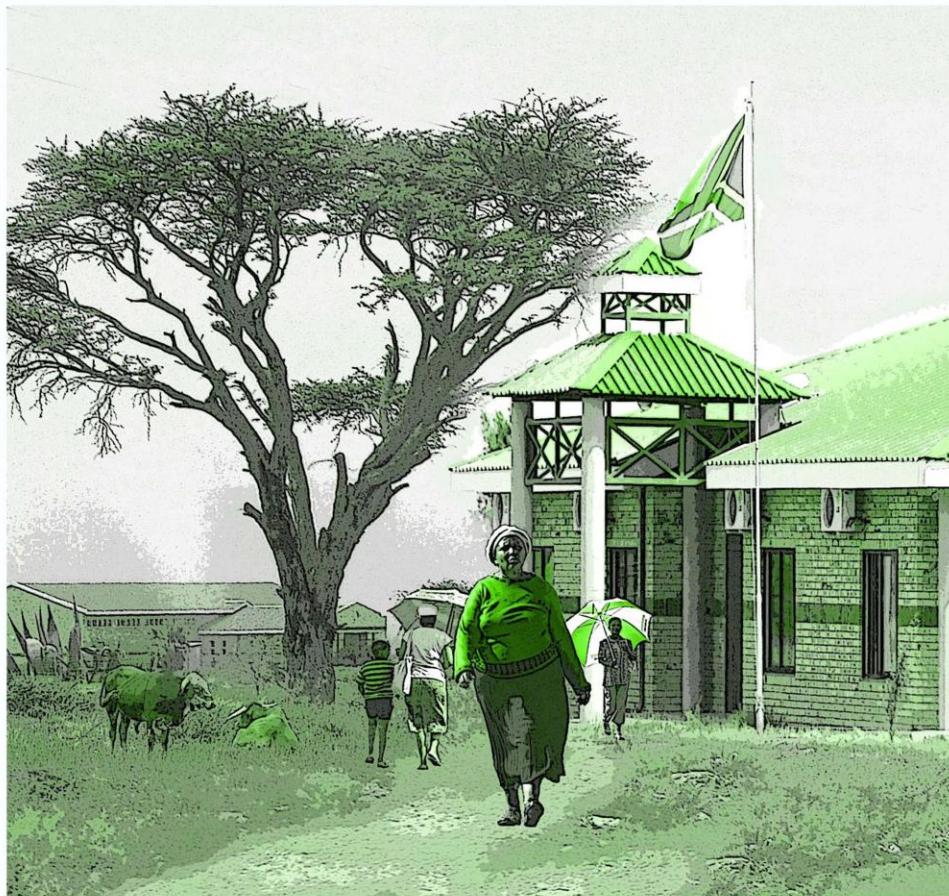
Description	Cost
2. Gamokatedi	R385,975.00
3. Loopeng	R385,975.00
4. Laxey	R385,975.00
5. Ditlharpeng	R385,975.00
6. Ganap	R385,975.00
7. Capita / Matharthangeng	R385,975.00
8. Klipom	R385,975.00
Grand Total	R3,087,800.00

PROJECT TIMELINE

Description Activity	June 2010	July 2010	August 2010	September 2010	October 2010	November 2010	December 2010	January 2010	February 2010
Summary									
Approval of Project		Middle of July							
Meeting with EXCO (approval)		End of July							
Establishment of project Steering Committee			Beginning of August						
Appointment of training Service Providers			Beginning of August						

Description Activity	June 2010	July 2010	August 2010	September 2010	October 2010	November 2010	December 2010	January 2010	February 2010
Summary									
Interviews and selection of employees			Beginning of August						
Training of employees			Beginning of August						
Contract signed			Beginning of August						
Work start				September	Monitoring and submit reports				

Joe Morolong Local Municipality



Service Delivery and Budget Implementation Plan 2011/12

**Department
Technical
Services**

Service Delivery Performance Indicators and Targets

Basic Services and Infrastructure

GFS Function: Community and Social Services; Sub-function Other Community Halls and Facilities

IDP Objective	Key Performance Indicator	Input Indicators	Output Indicators	Service Standards	Unit of measurement	Base Line	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target
To finalise construction of the Gadiboe Community Hall and maintain existing community halls according to budget capacity and SDBIP targets (target date: closing of the 2011/12 financial year)	Finalization of the Gadiboe Community Hall	Personnel, money, equipment and related resources required for the building of new and maintenance of exiting community facilities	Well maintained community facilities	Standards according to the Project Base-line Plan	Number of additional community halls finalized	0				1	1

GFS Function: Water; Sub-function Water Distribution

IDP Objective	Key Performance Indicator	Input Indicators	Output Indicators	Service Standards	Unit of measurement	Base Line	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target
To install bulk water infrastructure in an additional 7 villages by the closing of the current (2011/12) financial year	Villages provided with basic level of water	Manager Technical Services Deputy Technical Services Manager Technical Officer Water and Sanitation (PMU) (x2) Technical Officer Water Support Services PMU: 11 posts Water and Support Services: 108 posts O&M: 10 posts	• Yard connections • Community taps	<p>National Government's definition of service stands:</p> <ul style="list-style-type: none"> • Higher level of service includes piped water inside dwelling. • Basic level of service includes piped water inside yard and piped water within 200m. <p>Joe Morolong's definition of its service standard:</p> <ul style="list-style-type: none"> • Ensure the distribution of taps, 150 m walking distance from each household in each village, providing at least 25liters water per day per person. 	<p>Number of villages provided with basic level of water (practical completion certificates issued)</p> <p>Number of Council approved reports on the maintenance and operation of per as per section 3(b) of the Water Services Act</p>	7				7	7

IDP Objective	Key Performance Indicator	Input Indicators	Output Indicators	Service Standards	Unit of measurement	Base Line	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target
To upgrade and maintain water networks in all affected areas (100%, according to the Council approved schedule) of the Joe Morolong municipal area throughout the 2011/12 financial year, according to the priority schedule adopted by Council.	Upgrading, maintenance and proper operation of the Joe Morolong water network	Equipment, resources, money and skills (personnel) required to maintain, operate and upgrade the water network according to the priorities determined by Council.	Repairs and maintenance work (and expansion) to and of the municipality's water network and infrastructure.	Uninterrupted water supply to villages and households in affected areas prioritized by Council	Percentage of scheduled upgrade and maintenance work completed in areas prioritized in terms of Council's approved schedule		100%	100%	100%	100%	100%

GFS Function: Water

IDP Objective	Key Performance Indicator	Input Indicators	Output Indicators	Service Standards	Unit of measurement	Base Line	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target
To compile and approve a Water Safety Plan before the closing of the 2011/12	Finalization and approval of a Water Safety Plan	• Blue drop and green drop water and sanitation requirements for 2011	One Water Safety Plan	Blue drop and green drop water and sanitation requirements	Number of Water Safety Plans finalized and approved	1				1	1

IDP Objective	Key Performance Indicator	Input Indicators	Output Indicators	Service Standards	Unit of measurement	Base Line	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target
financial year		• Resources and expertise required to integrate water quality requirements into a coordinated planning document									
To ensure that the Water Services Development Plan of the Joe Morolong is finalized and approved by Council before the closing of the 2011/12 financial year	Compilation and approval of the WSDP	<ul style="list-style-type: none"> Information about water services and water quality in the municipal area Resources required to perform the Activity 	Legislatively compliant Water Services Development Plan	WSDP must comply with the requirements of the Water Services Act and related, relevant regulations.	Number of WSDP compiled and approved by Council	0				1	1

GFS Function: Road Transport; Sub-function Roads

IDP Objective	Key Performance Indicator	Input Indicators	Output Indicators	Service Standards	Unit of measurement	Base Line	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target
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IDP Objective	Key Performance Indicator	Input Indicators	Output Indicators	Service Standards	Unit of measurement	Base Line	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target
To finalise or start construction on the following roads during the 2011/12 financial year, according to the approved project plans: • Internal gravel roads: Dearham, Makhubung and Padstow • Double seal bitumen internal road in Bendel • Double seal bitumen internal road in Maphinki	Finalisation or start construction of approved road projects	Resources, equipment, personnel and money required for the operation and maintenance of internal and external roads in the municipal area Technical Officer Buildings, Roads and Related Infrastructure (x1) Technical Officer O&M (x2) O&M: 5 posts	Well maintained roads in the Joe Morolong municipal area	Construction of roads according to standards (quality and quantity) approved in the Project Business Plans	Internal gravel roads: Dearham, Makhubung and Padstow	Project				100%	100%
					Double seal bitumen internal road in Bendel	Project				100%	100%
					Double seal bitumen internal road in Maphinki	Project				100%	100%
To establish and implement a Roads Management	Availability of a Roads Management System	Resources, personnel, money and equipment required for	One integrated Roads Management System	• System to focus on the prioritization of	Number of Roads Management System approved	0				1	1

IDP Objective	Key Performance Indicator	Input Indicators	Output Indicators	Service Standards	Unit of measurement	Base Line	Quarter 1	Quarter 2	Quarter 3	Quarter 4	Annual Target
System for the Municipality – to be approved by Council before the closing of the 2011/12 financial year		the compilation of a Roads Management System in the Joe Morolong Municipality		<p>major roads and cost-effective methods for the construction and maintenance of roads in the Joe Morolong municipal area</p> <ul style="list-style-type: none"> • The system must capture clear standards for the maintenance of gravel and surfaced roads in the municipal area 							

Budget, 2011/12

Municipal Vote: Technical Services (0210)

VOTE	DESCRIPTION	2010/11 BUDGET	% INCREASE	2011/12 BUDGET	2012/13 BUDGET	2013/14 BUDGET
0001	COUNCIL					
Transfers Recogn:Operational						
	INCOME RESERVES	R 5,071,484.00				
	Subtotal	R 5,071,484.00				
Other Revenue						
0210/ 0802/ 0000	Tender Deposit	R 15,620.00		R 16,050	R 16,900.65	R 17,830.19
0210/ 0803/ 0000	Water Connection	R 210,800.00		R -	R -	R -
0210/ 0809/ 0001	Donation: BULK WATER	R 28,000.00		R -	R -	R -
	Subtotal	R 254,420.00		R 16,050	R 16,900.65	R 17,830.19
	TOTAL INCOME	R 5,325,904.00		R 16,050	R 16,900.65	R 17,830.19
Employee Related Costs						
0210/3000/0000	SALARIES	R 1,588,235.00	R 546,564.69	R 2,959,800	R 3,116,669.07	R 3,288,085.87
0210/3001/0000	HOUSING SUBSIDI	R 59,486.00	R 3,616.75	R 63,103	R 66,447.19	R 70,101.79
0210/3002/0000	BONUS	R 33,329.00	R 2,026.40	R 35,355	R 37,229.24	R 39,276.85
0210/3003/0000	MEDICAL AID	R 73,483.00	R 4,467.77	R 77,951	R 82,082.16	R 86,596.68
0210/3004/0000	TRANSPORT ALLOWANCE	R 658,922.00	R 40,062.46	R 698,984	R 736,030.63	R 776,512.32
0210/3006/0000	CELLPHONES	R 12,960.00	R 787.97	R 37,748	R 39,748.61	R 41,934.78
0210/3050/0000	PENSION	R 104,873.00	R 6,376.28	R 111,249	R 117,145.49	R 123,588.49
0210/3051/0000	UIF CONTRIBUTION	R 10,968.00	R 666.85	R 11,635	R 12,251.50	R 12,925.33
0210/3052/0000	INDUSTRIAL COUNCIL	R 492.00	R 29.91	R 522	R 549.58	R 579.80
	Subtotal	R 2,542,748.00	R 604,599.08	R 3,996,347	R 4,208,153.47	R 4,439,601.91
OTHER EXPENDITURE						
0210/3450/0000	STORES & MATERIALS	R 17,189.00	R 825.07	R 18,014	R 18,968.82	R 20,012.10
0210/3602/0000	CATERING RECEPTION	R 38,423.00		R 38,423	R 40,459.42	R 42,684.69
0210/3603/0000	BOOKS PUBLICATION	R -	R -	R -	R -	R -
0210/3607/0000	MEMBERSHIP FEES	R 1,307.00	R 62.74	R 4,984	R 5,247.87	R 5,536.51
0210/3608/0000	CONFERENCES @CO	R 5,849.00		R 5,849	R 6,159.00	R 6,497.74
0210/3621/0000	SUBSISTANCE AND TRVELLING	R 85,538.00	R 4,105.82	R 89,644	R 94,394.95	R 99,586.67

VOTE	DESCRIPTION	2010/11 BUDGET	% INCREASE	2011/12 BUDGET	2012/13 BUDGET	2013/14 BUDGET
0001	COUNCIL					
0210/3752/0000	MAINTANACE GARDENS	R 395,128.00		R -	R -	R -
0210/3756/0000	ROADS AND GENERAL	R 689,256.00		R 568,576	R 598,710.53	R 631,639.61
0210/3759/0000	BUILDINGS & OTHER	R 453,874.00	R -	R 200,000	R 210,600.00	R 222,183.00
0210/3803/0000	INDIGENT SUBSIDIES	R 2,879,063.00	R 138,195.02	R 3,017,258	R 3,177,172.70	R 3,351,917.20
0210/3805/0000	INDIGENT SUBSIDIES	R 423,773.00	R -	R -	R -	R -
	Subtotal	R 4,989,400.00	R 143,188.66	R 3,942,748	R 4,151,713.28	R 4,380,057.51
REPAIRS & MAINT		R 1,538,258.00	R -	R 768,576	R 809,310.53	R 853,822.61
CONTRIBUTION TO CAPITAL						
	SPORTS FIELD	R 1,824,628.00	R -	R 1,912,210	R 2,013,557.28	R 2,124,302.93
	CEMMETRIES	R 483,460.00	R -	R 506,666	R 533,519.30	R 562,862.86
0210/4301/0000	Contribution to Capital	R 8,155,409.00	R -	R 5,000,000	R 5,265,000.00	R 5,554,575.00
	Subtotal	R 10,463,497.00	R -	R 7,418,876	R 7,812,076.58	R 8,241,740.79
	Range Total	R 17,995,645.00	R 747,787.73	R 15,357,971	R 16,171,943.33	R 17,061,400.21

Municipal Vote: Water Services Unit (0340)

VOTE	DESCRIPTION	2010/11 BUDGET	% INCREASE	2011/12 BUDGET	2012/13 BUDGET	2013/14 BUDGET
0001	COUNCIL					
Service Charges: Water						
0340/0220/0000	SALES OF WATER	R 67,520.00		R 20,000	R 21,060.00	R 22,218.30
	Subtotal	R 67,520.00		R 20,000	R 21,060.00	R 22,218.30
Transfers Recogn:Operational						
0340/0700/0000	GRANTS	R 5,535,000.00		R 3,875,000	R 4,080,375.00	R 4,304,795.63
0340/0706/0000	EQUITABLE SHARES	R -		R 18,267,822	R 19,236,016.57	R 20,293,997.48
	Subtotal	R 5,535,000.00		R 22,142,822	R 23,316,391.57	R 24,598,793.10
Other Revenue						
0340/0806/0000	WATER CONNECTION	R -		R 47,450	R 49,964.85	R 52,712.92
0340/0806/0000	MISCELLANEOUS INCOME	R 88,607.00	R -	R -	R -	R -
	Subtotal	R 88,607.00	R -	R 47,450	R 49,964.85	R 52,712.92
	Range total	R 5,691,127.00		R 22,210,272	R 23,387,416.42	R 24,673,724.32
Employee Related costs						

VOTE	DESCRIPTION	2010/11 BUDGET	% INCREASE	2011/12 BUDGET	2012/13 BUDGET	2013/14 BUDGET
0001	COUNCIL					
0340/3000/0000	SALARIES	R 5,287,632.00	R 4,521,488.03	R 9,809,120	R 10,329,003.39	R 10,897,098.57
0340/3001/0000	HOUSING SUBSIDI	R 575,534.00	R 34,992.47	R 610,526	R 642,884.37	R 678,243.01
0340/3002/0000	BONUS	R 394,851.00	R 24,006.94	R 418,858	R 441,057.41	R 465,315.57
0340/3003/0000	MEDICAL AID	R 635,316.00	R 38,627.21	R 673,943	R 709,662.20	R 748,693.62
0340/3004/0000	TRANSPORT ALLOWANCE	R 213,866.00	R 13,003.05	R 226,869	R 238,893.11	R 252,032.23
0340/3006/0000	CELLPHONES	R 46,080.00	R 2,801.66	R 48,882	R 51,472.39	R 54,303.37
0340/3007/0000	RELOCATION COST	R 15,000.00	R 912.00	R 15,912	R 16,755.34	R 17,676.88
0340/3008/0000	PENSION	R 919,728.00	R 55,919.46	R 975,647	R 1,027,356.78	R 1,083,861.40
0340/3050/0000	UIF CONTRIBUTION	R 64,402.00	R 3,915.64	R 68,318	R 71,938.48	R 75,895.09
0340/3051/0000	INDUSTRIAL COUNCIL	R 2,352.00	R 143.00	R 2,495	R 2,627.24	R 2,771.73
0340/3007/0000	OVERTIME	R 713,004.00	R 43,350.64	R 756,355	R 796,441.44	R 840,245.72
	Subtotal	R 8,867,765.00	R 4,739,160.11	R 13,606,925	R 14,328,092.14	R 15,116,137.21
OTHER EXPENDITURE						
0340/3600/0000	ADVERTISING PRINTING	R 5,469.00	R 262.51	R 5,732	R 6,035.28	R 6,367.22
0340/3604/0000	PRIVATE SECURITY	R 90,830.00		R 135,282	R 142,451.95	R 150,286.80
0340/3610/0000	ELECTRICITY CONSUMPTION	R 900,028.00	R 183,425.71	R 1,083,454	R 1,140,876.75	R 1,203,624.97
0340/3611/0000	ENTERTAINMENT	R 9,490.00		R 9,490	R 9,992.97	R 10,542.58
0340/3612/0000	FUEL AND OIL	R 1,371,250.00	R 909,504.00	R 2,280,754	R 2,401,633.96	R 2,533,723.83
0340/3620/0000	SUBSISTANCE AND TRAVELLING	R 97,806.00		R 97,806	R 102,989.72	R 108,654.15
0340/3625/0000	PUMP OPERATORS	R 1,129,886.00		R 1,219,200	R 1,283,817.60	R 1,354,427.57
0340/3633/0000	UNIFORMS	R -	R -	R 67,650	R 71,235.45	R 75,153.40
0340/3649/0000	CLEANING MATERIALS	R 25,074.00		R 20,000	R 21,060.00	R 22,218.30
0340/3659/0000	CAR HIRE	R -	R -	R 471,688	R 496,687.46	R 524,005.27
0340/3751/0000	WATER QUALITY MANAGEMENT	R 227,837.00		R 239,850	R 252,562.05	R 266,452.96
0340/3751/0000	VEHICLE MAINTANANCE	R 261,115.00		R 280,406	R 295,267.52	R 311,507.23
0340/3753/0000	MAINTANANCE AGREEMENT	R 24,721.00		R 24,721	R 26,031.21	R 27,462.93
0340/3759/0000	BUILDING AND OTHER INFRAS	R 49,491.00		R 51,867	R 54,615.95	R 57,619.83
0340/3760/0000	ENGINE REPAIRS	R 633,983.00		R 500,000	R 526,500.00	R 555,457.50
0340/3761/0000	STORE ITEMS	R 1,982,403.00		R 2,064,542	R 2,173,962.73	R 2,293,530.68
	Subtotal	R 6,809,383.00	R 1,093,192.22	R 8,552,441	R 9,005,720.60	R 9,501,035.24
REPAIRS & MAINT		R 969,310.00	R -	R 856,994	R 902,414.68	R 952,047.49
0340/4301/0000	CONTRIBUTION TO CAPITAL	R 270,913.00	R -	R 310,000	R 326,430.00	R 344,383.65
	Subtotal	R 270,913.00	R -	R 310,000	R 326,430.00	R 344,383.65

VOTE	DESCRIPTION	2010/11 BUDGET	% INCREASE	2011/12 BUDGET	2012/13 BUDGET	2013/14 BUDGET
0001	COUNCIL					
	Range Total	R 15,948,061.00	R 5,832,352.33	R 22,469,366	R 23,660,242.75	R 24,961,556.10

Projects, 2011/12

Projects initiated in 2010/11 to be continued in 2011/12		
Projects	Funder	Estimate budget (revised)
Heuningvlei Water Services Supply Scheme	RBIG	R 35,000,000
Maipeng water project (Phase 2)	MIG	R 6,286,431
Madibeng water source development, equipping, rising main elevated storage tank and water reticulation.	ASSMANG	R 6,800,000
Maphiniki water source development, equipping, rising main elevated storage tank and water reticulation. (phase 1)	JMLM & Ntsimbinhle	R 4,741,269
Saamsukkel pump main and booster pump station		R 3,112,918
Construction of Gadiboe Community Hall	JMLM	R 880,000
WWTW Feasibility study	MIG	R 1,700,000
Remaining 400 VIP units to be erected at Laxey	Department of Human Settlement	R 3,000,000
Construction of internal gravel roads: 1. Deurham 2. Makhubung 3. Padstow	MIG	R 12,039,354
Roads Management system	MIG	R 1,700,000
Double seal bitumen Internal road in Bendel (500m min)	KUMBA	R 2,508,610
Double seal bitumen Internal road in Maphiniki (650m min)	KUMBA	R 2,953,800
Construction of Gadiboe Community Hall	JMLM	R 880,000

Potential Projects to be Prioritized for the 2011/12 Financial Year

Possible Projects 2011/12 for prioritization		
Projects	Possible Funder	Estimate budget
Water		
Garapoane & Cahar water supply scheme	MIG	R 10,359,273.00
Mokalawanoga water scheme	MIG	R 4,521,487.77
Mosekeng water scheme	JMLM/MIG	R 3,036,622.20
Garapoane & Cahar water supply scheme	MIG	R 10,359,273.00
Mokalawanoga water scheme	MIG	R 4,521,487.77
Mosekeng water scheme	JMLM/MIG	R 3,036,622.20
Adderley water scheme	JMLM/MIG	R 3,649,593.25
<i>Tlapeng</i> water scheme	JMLM/MIG	R 4,267,897.21
<i>Radiatsongwa</i> water scheme	MIG	R 6,263,391.00
Kikahela 1& 2 water scheme	MIG	R 12,452,071.63
Niks water scheme	MIG	R 5,030,168.65
<i>Makgaladi</i> water scheme	MIG	R 4,502,621.00
<i>Motlhoeng</i> water scheme	MIG	R 7,001,725.00
<i>Kruisaar</i> water scheme	MIG	R 4,391,491.00
Kokonye water scheme	MIG	R 5,118,845.40
Gakhoe & Garamotsokwana water scheme	MIG	R 17,794,513.00
<i>Wateraar</i> water scheme	MIG	R 5,255,600.00
Gatswinyane water scheme	MIG	R 8,596,777.11
Kortnight (Phase 2)- reticulation	MIG	R 1,500,000.00
Upgrading of water networks : Magobing	MIG	R 7,947,042.00
Eiffel reticulation system upgrade & elevated storage	WA/MIG/mining industry/JMLM	R 2,743,870.00
Klein Eiffel reticulation system upgrade & elevated storage	WA/MIG/mining industry/JMLM	R 1,090,705.00

Possible Projects 2011/12 for prioritization		
Projects	Possible Funder	Estimate budget
Sesipi reticulation system upgrade & elevated storage	WA/MIG/mining industry/JMLM	R 1,031,221.00
Perth reticulation system upgrade & elevated storage	WA/MIG/mining industry/JMLM	R 1,958,138.00
Kome reticulation system upgrade & elevated storage	WA/MIG/mining industry/JMLM	R 877,395.00
Tsiloane reticulation system upgrade & elevated storage	WA/MIG/mining industry/JMLM	R 664,214.00
Shalaneng reticulation system upgrade & elevated storage	WA/MIG/mining industry/JMLM	R 1,626,132.00
Heuningvlei reticulation system upgrade & elevated storage	WA/MIG/mining industry/JMLM	R 7,400,960.00
Makhubung reticulation system upgrade & elevated storage	WA/MIG/mining industry/JMLM	R 2,003,919.00
<i>WSDP update</i>		R 250,000.00
<i>Feasibility study for WWTW</i>	<i>Possible MIG</i>	R 1,700,000.00
<i>Household sanitation project basic sanitation to 2029 hh @:</i> 1. Heuningvlei- 860 2. Madibeng -550 3. Laxey – 400 (800-400) 4. Loopeng -362 5. Slow – 487 6. Metsimantsi Wyk 5- 10 7. Ditlharaipeng/Longhurst – 16 8. Albany – 20 9. Wesselsvlei- 32 10. Mecwetsaneng -146 11. Magwagwe -199	<i>MIG & Department- Human Settlement</i>	R 17,790,000.00

Possible Projects 2011/12 for prioritization		
Projects	Possible Funder	Estimate budget
12. <i>Ncwelengwe</i> -240 13. <i>Bothetheletsa</i> – 188 14. <i>Camden</i> – 503 15. <i>Tsaelengwe</i> - 153 16. <i>Bothitong</i> - 696 17. <i>Diwatshane</i> – 71 18. <i>Glenred</i> - 583 19. <i>Dithakong 2</i> - 700 20. <i>Garamotsokwana</i> - 88		
<i>Internal road management system</i>	<i>MIG</i>	R 1,700,000.00
<i>Construction of internal gravel roads:</i> <ul style="list-style-type: none"> • <i>Deurham</i> • <i>Makhubung</i> • <i>Padstow</i> 	<i>MIG</i>	R 12, 039, 354
<i>Double seal bitumen/paved blocks Internal road</i>	<i>Possible MIG</i>	R 10,3400,000.00